

POST Academy

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY FUND CATEGORY					
General	0	0	0	1,604,500	0
Dedicated	2,174,200	1,940,300	2,370,000	2,779,800	2,761,900
Federal	415,300	211,000	215,300	245,500	246,000
Total:	2,589,500	2,151,300	2,585,300	4,629,800	3,007,900
Percent Change:		(16.9%)	20.2%	79.1%	16.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	894,200	832,400	908,100	1,599,600	1,193,100
Operating Expenditures	1,357,700	1,133,500	1,413,300	2,156,600	1,532,400
Capital Outlay	10,400	86,500	136,700	744,700	155,200
Trustee/Benefit	327,200	98,900	127,200	128,900	127,200
Total:	2,589,500	2,151,300	2,585,300	4,629,800	3,007,900
Full-Time Positions (FTP)	15.00	15.00	15.00	26.00	18.00

Division Description

Peace Officers' Standards and Training Academy delivers training and technical assistance to all levels of law enforcement throughout the state, by providing both basic and specialized training programs for all commissioned peace officers.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	15.00	0	2,585,300	15.00	0	2,585,300
Non-Cognizable Funds and Transfers	1.00	0	28,700	1.00	0	28,700
FY 2004 Estimated Expenditures	16.00	0	2,614,000	16.00	0	2,614,000
Removal of One-Time Expenditures	0.00	0	(150,200)	0.00	0	(150,200)
FY 2005 Base	16.00	0	2,463,800	16.00	0	2,463,800
Personnel Cost Rollups	0.00	0	19,000	0.00	0	19,000
Inflationary Adjustments	0.00	0	25,700	0.00	0	0
Replacement Items	0.00	0	133,800	0.00	0	133,800
Nonstandard Adjustments	0.00	0	(2,000)	0.00	0	(2,000)
Change in Employee Compensation	0.00	0	8,100	0.00	0	16,400
FY 2005 Program Maintenance	16.00	0	2,648,400	16.00	0	2,631,000
1. Correctional Offcr Training Facility	10.00	1,604,500	1,758,700	2.00	0	154,200
2. Enhanced Instructor Fees	0.00	0	90,000	0.00	0	90,000
3. Two Part-Time Investigators	0.00	0	70,300	0.00	0	70,300
4. POST Training Specialists Overtime	0.00	0	62,400	0.00	0	62,400
FY 2005 Total	26.00	1,604,500	4,629,800	18.00	0	3,007,900
Change from Original Appropriation	11.00	1,604,500	2,044,500	3.00	0	422,600
% Change from Original Appropriation			79.1%			16.3%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	15.00	0	2,370,000	215,300	2,585,300

Non-Cognizable Funds and Transfers

Transfer one position and spending authority from the Support Services Program within the Division of Idaho State Police.

Agency Request	1.00	0	0	28,700	28,700
Governor's Recommendation	1.00	0	0	28,700	28,700

FY 2004 Estimated Expenditures					
Agency Request	16.00	0	2,370,000	244,000	2,614,000
Governor's Recommendation	16.00	0	2,370,000	244,000	2,614,000

Removal of One-Time Expenditures

Agency Request	0.00	0	(150,200)	0	(150,200)
Governor's Recommendation	0.00	0	(150,200)	0	(150,200)

FY 2005 Base					
Agency Request	16.00	0	2,219,800	244,000	2,463,800
Governor's Recommendation	16.00	0	2,219,800	244,000	2,463,800

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	0	18,000	1,000	19,000
Governor's Recommendation	0.00	0	18,000	1,000	19,000

Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	0	25,700	0	25,700
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Replacement Items

Replacement operating expenditures include \$1,900 for folding floor mats, \$1,500 for ten strike bags, and \$2,200 for 50 red training guns. Replacement capital outlay includes \$50,000 for two vehicles, \$36,000 for two used police vehicles for track training, \$1,500 for three printers, \$15,000 for ten personal computers including software, \$3,600 for padded training suits, \$15,000 for three portable projectors, \$1,600 for shotguns, \$3,000 for three VHS cameras, and \$2,500 for a conference room telephone.

Agency Request	0.00	0	133,800	0	133,800
Governor's Recommendation	0.00	0	133,800	0	133,800

Nonstandard Adjustments

The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property/casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. Nonstandard Adjustments provide for a decrease in State Controller fees.

Agency Request	0.00	0	(2,000)	0	(2,000)
Governor's Recommendation	0.00	0	(2,000)	0	(2,000)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	7,600	500	8,100
<i>The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	0	15,400	1,000	16,400
FY 2005 Program Maintenance					
Agency Request	16.00	0	2,402,900	245,500	2,648,400
Governor's Recommendation	16.00	0	2,385,000	246,000	2,631,000

1. Correctional Officer Training Facility

The agency is requesting staff, operating expenditures, and one-time capital outlay for the soon to be completed Correctional Officer Training Facility as part of the POST Academy. The total requested for personnel is \$523,000.

- 1) One training manager and three training specialist positions are requested to coordinate and supervise the academies. The training manager will work directly with the Department of Correction's training council.
- 2) One office specialist 2 to assist in the administration of corrections programs.
- 3) Two trainer associates to prepare training materials, grade exams, maintain student records and files, and assist with instruction.
- 4) One technical records specialist for certification of officers and instructors.
- 5) One IT systems coordinator to maintain all of the systems necessary to support POST and corrections training.
- 6) One financial specialist for the Financial Services Office within the Division of Idaho State Police.

The request for operating expenditures is \$433,400 for student training costs, \$126,800 for staff operating costs, and \$64,000 to operate and maintain the facility for a total of \$624,200. A total of \$175,500 is requested for office, classroom and training apartment furniture; \$336,000 for computer and audio/visual equipment; and \$100,000 for four vehicles for a capital outlay request of \$611,500.

Agency Request	10.00	1,604,500	154,200	0	1,758,700
<i>Provide staff and operating costs to coordinate transition to a new facility designed to accommodate the training needs of the Department of Correction. Full funding of necessary training personnel will be addressed in FY 2006.</i>					
Governor's Recommendation	2.00	0	154,200	0	154,200

2. Enhanced Instructor Fees

Instructors for POST are critical for the success of the basic academy because POST has no full-time instructors on staff and contracts with over 100 instructors for every basic academy session. Instructors are law enforcement officers, attorneys, and other professionals who take time away from their regular jobs to teach at POST. The current maximum fee of \$15 per hour has not been raised since 1997. Increasing the maximum fee to \$25 will allow the academy to continue to provide quality programs for officers throughout the state.

Agency Request	0.00	0	90,000	0	90,000
Governor's Recommendation	0.00	0	90,000	0	90,000

3. Two Part-Time Investigators

Investigations for decertification of Idaho Peace officers has increased significantly. POST generally has 8 to 10 investigation requests at any given time. These are peace officers who have committed misdemeanor and felony crimes or are alleged to have committed an ethical violation. Each investigation needs to be comprehensive and provide for an administrative hearing. This funding will allow the agency to hire retired law enforcement investigators to conduct investigations on a part-time basis.

Agency Request	0.00	0	70,300	0	70,300
Governor's Recommendation	0.00	0	70,300	0	70,300

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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4. POST Training Specialists Overtime

This request is for funding to pay approximately 2,500 hours of overtime each year for six training specialists. The average hourly wage for the specialists is \$21. This division paid zero overtime in FY 2003.

Agency Request	0.00	0	62,400	0	62,400
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<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>62,400</i>	<i>0</i>	<i>62,400</i>
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FY 2005 Total					
Agency Request	26.00	1,604,500	2,779,800	245,500	4,629,800
<i>Governor's Recommendation</i>	<i>18.00</i>	<i>0</i>	<i>2,761,900</i>	<i>246,000</i>	<i>3,007,900</i>

Agency Request

Change from Original App	11.00	1,604,500	409,800	30,200	2,044,500
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% Change from Original App	73.3%		17.3%	14.0%	79.1%
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Governor's Recommendation

<i>Change from Original App</i>	<i>3.00</i>	<i>0</i>	<i>391,900</i>	<i>30,700</i>	<i>422,600</i>
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<i>% Change from Original App</i>	<i>20.0%</i>		<i>16.5%</i>	<i>14.3%</i>	<i>16.3%</i>
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POST Academy Issues & Information

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Organizational Chart

